

WYLD Cost Recovery

FY 15 & 16

Base Fee: Institutions - \$750

Special - \$375

Item Fee: 67% of Overhead fee based on items held as of 12/31/11

Circulation Fee: 33% of Overhead fee based on the total items circulated for 2011

Total Base/Overhead Fee: Sum of this total is billed quarterly

Additional fees:

WYLD Cost Recovery and Fee Breakdown Per FY For:			
FY 15 & 16			FY 13 & 14
Service	Cost per FY	Notes	Cost per Year
Maintenance - Software	\$178,311		\$178,311
Maintenance - Hardware & ITD Cost	\$42,175	Server Deprecation 6 yrs	\$42,175
OCLC WZV Charges	\$5,900		\$5,900
Staff Salaries & Benefits	\$395,964		\$395,964
Administrative Overhead @ 8%	\$49,788		\$49,788
Total WYLD Cost	\$672,138		\$672,138
Cost Recovery @ 40%	\$268,855		\$268,855
40% Cost Recovery			
Base Fee	\$28,875		\$28,875
Overhead Fee	\$239,980		\$239,980
Cost Recovery @ 40% =	\$268,855		\$268,855
Base Fee Calculation			
	Institutions	Special	
	\$750	\$375	
Public	23		23
Academic	7		7
School	4		4
Special		7	7
WSL	1		1
Total Libraries	35	7	42
Charge by Type	\$26,250	\$2,625	\$28,875
Total Base Fee	\$28,875		\$28,875
Overhead Fee Calculation			
FY 15 & 16			
	Items / Circulation	Fee / Item - Circ	Total
Holdings as of 12/31/11	3,724,844	\$0.0431660	\$160,787
Circulation From 1/1/11 thru 12/31/11	5,339,824	\$0.0148307	\$79,193
013 Circd 61876369, hldgs 3324729		Total Overhead Fee	\$239,980